





















BUFFALO CITY METROPOLITAN MUNICIPALITY: 2014/15 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS






DIRECTORATE: DEVELOPMENT PLANNING

Specific Objective	Strategies	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of financial year 2013/14)	2014/15 Target	Quarter 3 Target - Ending March 2015	Portfolio of evidence	Reason for Deviation	Corrective Measure	Quarter 3 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure	Quarter 4 Target - Ending 30 June 2015	Portfolio of evidence	Quarter 4 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																		
To develop a balanced multi modal, safe and integrated transport system that promotes mobility and accessibility	Develop and review a Comprehensive Integrated Transport Plan (ITP) that is aligned to the SDF and IDP.	Progress in development and review of ITP	ITP Review approved by Council BCMC 370/13	Complete Arterial Road Network Development Plan	Inception Report, data collection and analysis	Draft Report			Target not Achieved		The tender was awarded on 17 Decemeber 2014. Data collection and analysis has begun.	On completion of this stage a report will be produced.	Complete ARNDP Report	ARNDP Report	Target not Achieved		The data available was not in a compatible format with the Transport Model and has therefore needed to be	The report will be completed within the first quarter of the new financial year.
Capacitated and structured to enable effective and sustainable service delivery	Capacitated and structured to enable effective and sustainable service delivery	Verify, sign off and submit performance reports together with POE files timeously	4	4	3	Directorate institutional scorecard and Service Delivery Targets and Performance Indicators			Target Achieved		N/A	N/A	4	Directorate institutional scorecard and Service Delivery Targets and Performance Indicators			N/A	N/A
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																		
To improve the quality of human life through intergrated sustainable human settlements	Prepare township establishment plans	Number of informal settlements with upgrading plans	10	32 informal settlements with upgrading plans	Internal circulation of draft in-situ upgrading plans for informal settlements	Copiers of circulation lists for the draft in-situ upgrading plans for informal settlements			Achieved		N/A	N/A	Submission of report to Council for the consideration of the upgrading plans for 32 informal settlements	Copy of report submitted to Council for the consideration of the upgrading plans for 32 informal settlements	Target achieved		N/A	N/A
To guide an integrated spatial development and growth in BCMM.	The intention of this objective is to produce spatial development plans and policy to guide growth and development in compliance with the Municipal Systems Act.	Completed spatial development frameworks,spatial studies and spatial policy	2 Completed LSDFs	2 completed draft LSDF's/spatial studies <u>1 LSDF</u>	Situation analysis/Develop ment perspective phase completed for Newlands LSD	Copy of Draft Situation analysis /Development perspective document for Newlands LSDF and Settlers Way LSDF			Partially achieved. Achieved for Newlands LSDF and not for Settlersway LSDF		No appointment made for Settlersway LSDF and therefore no Draft Situation analysis /Development perspective document for Settlersway LSDF. Delays have been experienced in procurement stage between BAC & BEC. The BAC Resolution is still awaited.	BEC and BAC Chairpersons to meet, unbundle and resolve the outstanding issue which will necessitate a decision to be taken.	Appointment of service provider for Settlers Way LSDF and draft proposals phase completed for Newlands LSDF	Appointment letter and copy of draft proposal for Newlands LSDF	Target Partially achieved . Draft proposals phase completed for Newlands LSDF. No appointment made for Settlersway LSDF		With respect to the Settlersway LSDF, delays have been experienced in the procurement process as no meeting has taken place between the BEC Chairperson and the BAC Chairperson	BEC and BAC Chairpersons to meet, unbundle and resolve the outstanding issue which will necessitate a decision to be taken
To promote access to land for development of sustainable human settlements and other land related projects in the Metro	Implement land release programme	Number of hectares of land required for human settlements development	0	62,4ha	N/A as target has been achieved	0			N/A	N/A	N/A	N/A	N/A as target has been achieved	0	No reporting this quarter as target has been achieved		N/A	N/A

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To improve the quality of human life through intergrated sustainable human settlements	Prepare township establishment plans	Number of layout plans completed	4	5	Not applicable as target has been achieved	0			N/A	N/A	N/A	N/A	Not applicable as target has been achieved	0	No reporting this quarter as target has been achieved		N/A	N/A
Provide integrated and suitable transport system by implementing programmes and projects emanating from ITP	Implement the Integrated transport Plan (ITP)	Number of bus / taxi stops constructed.	0	1	Commence construction	Works Order for Annual contractor			Achieved		N/A	N/A	1	Photographic, invoices and payment	11 (18)		N/A	N/A
		Number of bus terminals or taxi ranks constructed	0	1	Commence construction	Works Order for Annual contractor			Achieved		N/A	N/A	1	Photographic, invoices and payment	0		Re-design of stormwater pipe and rainfall delays	Work will be completed within the first quarter of the new financial year
		Kms of pedestrian walkways constructed	0	2km	Not applicable as target has been achieved	Not applicable as target has been achieved			N/A	N/A	N/A	N/A	Not applicable as target has been achieved	Not applicable as target has been achieved	3.55 Km		N/A	N/A
Facilitate rural economic development		Number of Agricultural Programmes Implemented	2 (Dipping tanks and fencing of grazing land)	4 (2 Dipping tanks, grazing land and piggery structure)	1 Piggery Structure	Photos			Target not Achieved		Target not achieved due to lack of budget	Budget has been made available procurement process is uderway and target will be achieved in the 4th quarter.	Construction of 2 Dipping Tanks	Completion Certificate	Target not Achieved		Initially there was no budget available and funding was sourced during mid year adjustment procurement process took longer and project could not commence in the 4th quarter.	The project will be implemented in the 1st quarter of the 15/16 financial year

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Create an enabling economic environment with focus on key growth sectors	Implement Economic Infrastructure and Capacitation Programmes	Number of jobs created through LED initiatives including implementation of capital projects	400	500	100 (400)	List of employees and Project name			Target not Achieved		Target not achieved because there is no new intake for CWP	The outstanding target will be met in the intake due in the 4th quarter.	100	List of employees and Project name	200		N/A	N/A
	Job creation	Number of jobs created using the Expanded Public Works Programme guidelines and other municipal programmes	1891	9900	0	0			N/A	N/A	N/A	N/A	9900	0				
KPA3: LOCAL ECONOMIC DEVELOPMENT																		
Provide integrated and suitable transport system by implementing programmes and projects emanating from ITP	Implement the Integrated transport Plan (ITP)	Number of ITP projects implemented	5	8	2 (6)	Photographic, invoices and payment			Achieved		N/A	N/A	2 (8)	Photographic, invoices and payment	3 (9)		N/A	N/A
To promote access to land for devolvement of sustainable human settlements and other land related projects in the Metro	Implement land released programmes	Number of land parcels released	2	2	Issue of public notices and reports to BID Committees.	Copy of lease Agreement / Deed of sale			Target not Achieved		The tender was advertised on the 14th of October 2014 but is in the process of being withdrawn.	Will be re advertised once the withdrawal processes are completed	2 parcels	Copy of ransfer and registration (Title Deed)	Referred to BEC to withdraw Tender as non of the Tenderers was responsive		Awaiting withdrawal by BEC	Re advertise as soon as withdrawal processes are completed

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	Implement land acquisition and transfer programmes	Number of land parcels acquired.	0	2	Negotiations and letter of offer and acceptance. Deed of Sale.	Deed of Sale			In respect of remainder of Erf 17532, Deed of Sale was signed, appointment of Conveyancer was facilitated by Owner, purchase price together with transfer costs was paid to Conveyancer. An instruction to subdivide the land parcel was forwarded to City Planning, await relevant Transfer documents from Conveyancer.		In respect of Portion 3 of Farm 1952, Service Provider has been appointed to conduct valuation of the property.	Awaiting Valuation Report.	2		Owner accepted value offered and signed Deed of Sale. Purchase price paid to owner, awaiting transfer of property to BCMM.		N/A	N/A
To create an enabling economic environment with focus on key growth sectors	Develop and implement economic development programmes to promote and support growth both the 1st and 2nd economies	Number of marketing initiatives undertaken to market the City (Destination Marketing Programme)	16 (Participation in domestic tourism events: CPT Tourism Getaway, JHB Tourism Outdoor, Advertising in 6 Tourism Publications, Participation in 6 SA Tourism International Roadshows)	18 (Participation in domestic tourism events: CPT Tourism Getaway, JHB Tourism Outdoor, Advertising in 8 Tourism Publications, Participation in 6 SA Tourism International Roadshows)	Participation in the CPT Getaway Tourism Show, Beeld Tourism Show, Meetings Africa, SA-India Travel Trade and SA-Netherlands Travel Trade Show	Photos, Closeout report on participation in the Trade Shows			Participated in the Cape Town Getaway Show, Meetings Africa Show, Beeld Tourism Show and Netherlands Travel Trade Show. Advertised in the following publications Indwe, Joburg Style, Equinox, Signature Golf and Travolution		SA India was not achieved because there was no approval.	The outstanding target will be met in the next IDP.	Participation in the Rand Easter Tourism Consumer Show, Tourism INDABA 2015, Namibian Expo	Photos, Closeout report for the events.	Participated in the Rand Easter Show Tourism Indaba and Outdoor Expo		N/A	N/A
Create an enabling economic environment with focus on key growth sector	Implementation of the Investment Strategy	Number of economic strategic Partnerships formalised	3 (Eastern Cape Tourism Parks, ECDC, SEDA)	1 (Signed partnership agreement with Private Sector Organisation)	0	0			0		Report is still progressing to Council	Once approved by council an agreement will be signed off.	0	0	No activity		N/A	N/A

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Create an enabling economic environment with focus on key growth sector	Tourism promotion	Number of Events Hosted by the City	7 (National Tourism Month, National Tourism Career Expo, SATMA, Summer Season Programme, Port Festival, Iron Man, Africa Open Golf Challenge, BCMM Business Expo)	1 (Summer Season Programme)	No activity	No activity			N/A	N/A	N/A	N/A	No activity	No activity	No activity		N/A	N/A
Create an enabling economic environment with focus on key growth sector	Implement Economic Infrastructure and Capacitation Programmes	Number of SMME businesses supported in line with the SMME support programmes	100	25(business registration, business plan development and capacity building, business information services, business monitoring)	Implementation of SMME Training	Photos, closeout report of the Training			Target Not Achieved		Target not achieved due to lack of budget	Budget has been made available in budget adjustment. Target will be achieved in the 4th quarter.	Implementation of SMME Training	Photos, closeout report of the Training	Advance Cooking Course for Tourism SMME's Cooperative Governance Training, Financial		N/A	N/A
4.KPA: MUNICIPAL FINANCIAL VIABILITY																		
To ensure that BCMM is financially viable	Accelerate implementation of grant / capital projects	% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's intergrated development plan	83%	>75%	>57%	Section 71 Report			54%		The Capital Expenditure is not equally proportional throughout the year.	Expenditure will be accelerated in the fourth quarter.	>75%	Section 71 Report	80%		N/A	N/A